

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Madison Consolidated Schools (3995)

Madison Consolidated Schools (3995)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$13,423,849	\$12,636,740	\$12,422,955	\$11,483,228	-8%	-8%
Payments to Other Governmental Units Within State	\$1,603,755	\$1,340,094	\$1,409,035	\$1,273,071	-9%	-10%
Learning Disability	\$1,149,266	\$1,041,940	\$782,158	\$917,344	-22%	17%
Textbooks for Rent or Resale	\$241,218	\$485,829	\$307,954	\$547,575	18%	78%
Vocational Education	\$395,581	\$345,853	\$375,789	\$322,848	-6%	-14%
Culturally Different	\$305,951	\$295,392	\$302,246	\$307,804	1%	2%
Equal Opportunity At Risk	\$347,687	\$287,021	\$293,058	\$296,116	-7%	1%
Library/Media Services	\$460,494	\$424,624	\$314,726	\$217,294	-40%	-31%
Improvement of Instruction	\$778,565	\$347,475	\$165,739	\$203,593	-67%	23%
Instruction, Related Technology	\$356,122	\$43,194	\$126,644	\$163,815	-27%	29%
Other Support Service, Instructional Staff	\$74,909	\$93,002	\$27,130	\$107,907	-20%	298%
Other Special Programs	\$200,158	\$152,153	\$87,719	\$76,311	-53%	-13%
Gifted And Talented	\$191,346	\$177,952	\$133,442	\$33,508	-55%	-75%
Emotional Disabilities	\$18,156	\$18,221	\$23,512	\$33,225	56%	41%
Summer School Programs	\$48,409	\$40,532	\$6,295	\$29,651	-60%	371%
Mental Disabilities	\$179,892	\$185,166	\$144,995	\$26,084	-53%	-82%
Special Education Preschool	\$0	\$123,750	\$22,000	\$24,342	N/A	11%
Physical Impairment	\$15,112	\$34,299	\$4,032	\$8,328	-75%	107%
Preventive Remediation	\$67,298	\$67,183	\$18,809	\$419	-86%	-98%
Adult/Continuing Education Programs	\$0	\$0	\$0	\$281	N/A	N/A
Remediation Testing	\$312	\$324	\$1,173	\$0	84%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$19,858,080	\$18,140,744	\$16,969,411	\$16,072,746	-13%	-5%
Student Instructional Support						
Office of The Principal	\$1,570,188	\$1,486,374	\$1,355,862	\$1,280,954	-14%	-6%
Guidance Services	\$530,262	\$508,142	\$502,825	\$527,804	-1%	5%
Health Services	\$145,241	\$147,325	\$156,039	\$154,637	6%	-1%
Attendance and Social Work Services	\$42,576	\$36,121	\$37,738	\$39,794	-1%	5%
Special Education Administration	\$47,314	\$40,167	\$3,397	\$2,924	-93%	-14%
Student Instructional Support Total	\$2,335,581	\$2,218,130	\$2,055,860	\$2,006,113	-11%	-2%

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Overhead and Operational						
Operation and Maintenance of Plant Services	\$2,894,231	\$2,609,929	\$2,408,167	\$2,403,575	-13%	0%
Student Transportation	\$2,307,568	\$1,664,778	\$2,120,876	\$1,627,409	-6%	-23%
Personnel Services	\$3,862,938	\$1,952,807	\$1,155,561	\$1,146,809	-60%	-1%
Food Services Operations	\$1,212,206	\$1,196,472	\$1,197,993	\$1,106,095	-4%	-8%
Administrative Technology Services	\$219,112	\$710,052	\$886,792	\$849,471	87%	-4%
Executive Administration	\$358,487	\$369,728	\$411,437	\$372,506	8%	-9%
Fiscal Services	\$219,590	\$208,279	\$201,462	\$218,811	-2%	9%
Board of Education	\$80,220	\$57,657	\$67,513	\$110,350	29%	63%
Other Food Services	\$46,870	\$36,597	\$54,884	\$42,528	17%	-23%
Printing, Publishing, and Duplicating Services	\$43,790	\$37,233	\$40,098	\$41,478	1%	3%
Other Fiscal Services	\$40,457	\$33,947	\$12,028	\$373	-83%	-97%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$0	\$0	\$20,000	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$11,285,468	\$8,877,479	\$8,576,811	\$7,919,406	-18%	-8%
Nonoperational						
Debt Services	\$4,173,315	\$4,352,961	\$4,353,683	\$4,475,207	4%	3%
Building Acquisition, Construction and Improvement	\$1,029,967	\$754,926	\$1,965,475	\$856,674	58%	-56%
Facilities Acquisition and Construction	\$891,517	\$1,062,081	\$332,581	\$650,786	-50%	96%
Athletic Coaches	\$228,930	\$176,164	\$180,158	\$193,773	-8%	8%
Child Care Services	\$9,421	\$0	\$0	\$76,245	> 500%	N/A
Other Community Services	\$37,348	\$30,525	\$41,293	\$42,766	24%	4%
Community Service Operations	\$34,900	\$23,029	\$14,962	\$14,791	-49%	-1%
Nonprogramed Charges	\$1,725	\$1,900	\$1,900	\$1,625	-3%	-14%
Common School Fund	\$0	\$0	\$0	\$0	N/A	N/A
Civic Services	\$0	\$0	\$483	\$0	N/A	-100%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$6,407,122	\$6,401,587	\$6,890,534	\$6,311,867	3%	-8%
Grand Total	\$39,886,251	\$35,637,939	\$34,492,617	\$32,310,131	-12%	-6%